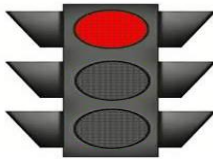
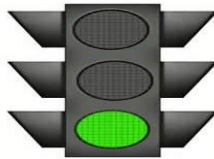
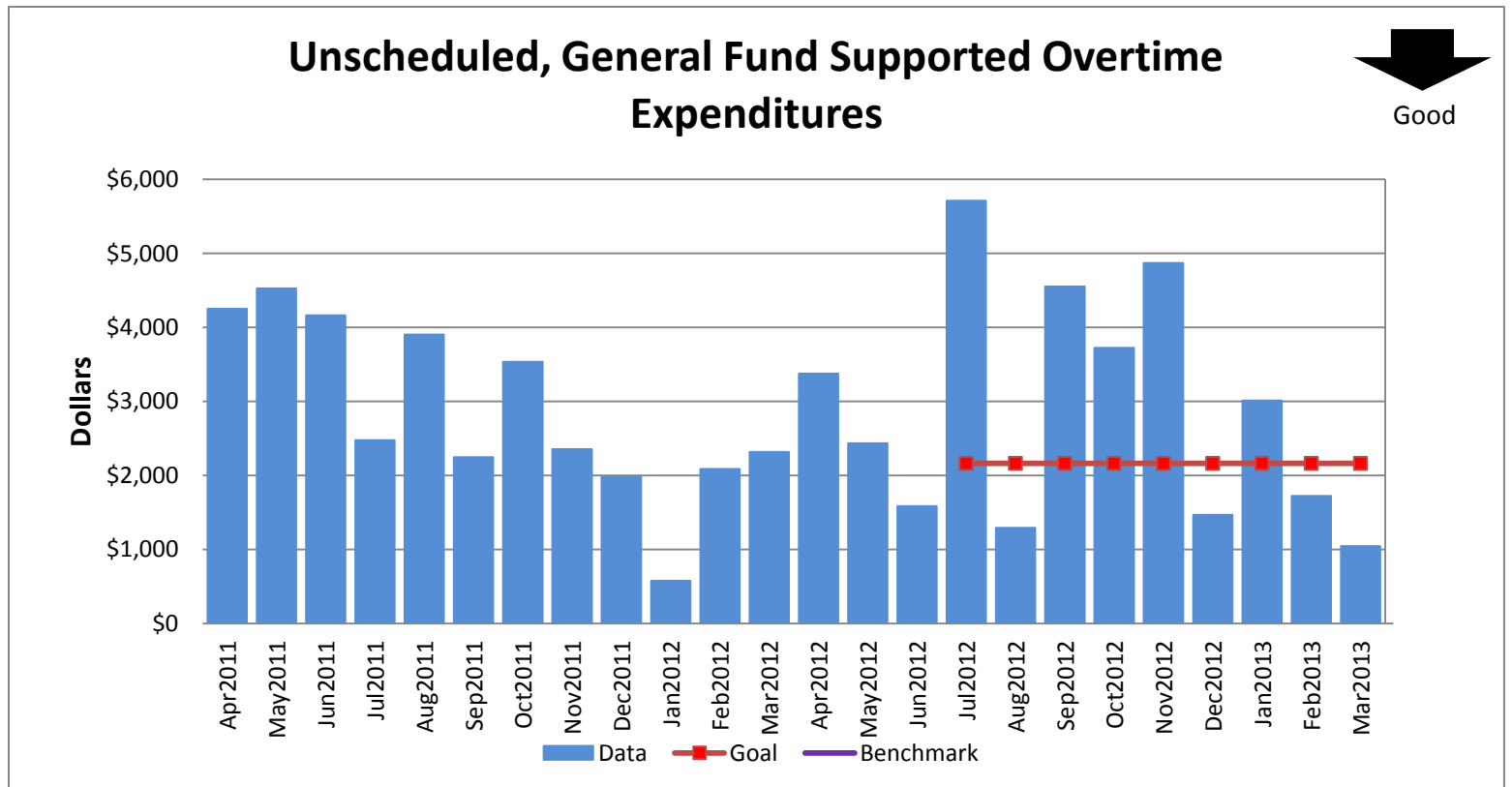


# Unscheduled, General Fund Supported Overtime Expenditures Public Health & Wellness 4/30/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Reduce Overtime Expenditures by 10% from FY12 Average (from \$28,823 to \$25,941)	
How are we doing?					
Apr2012-Mar2013 12 Month Total Goal	Apr2012-Mar2013 12 Month Total		Mar2013 Goal	Mar2013 Actual	
25,941	34,798		2,162	1,044	
Dollars	Dollars		Dollars	Dollars	
Note: Raw data supporting this chart will be available on the open data portal in the future. <a href="http://portal.louisvilleky.gov/service/data">http://portal.louisvilleky.gov/service/data</a>				Performance Stoplight Key	
				Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data	



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